

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Labor

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget	
Labor & Workforce Dev											
Commissioner and Admin Svcs											
Commissioner's Office	1,269.4	0.0	0.0	0.0	1,269.4	1,244.4	0.0	0.0	1,244.4	-25.0	-2.0 %
Workforce Investment Board	17,534.1	786.5	0.0	0.0	18,320.6	25,250.0	-2,600.0	0.0	22,650.0	4,329.4	23.6 %
Alaska Labor Relations Agency	496.5	0.0	0.0	0.0	496.5	488.0	0.0	0.0	488.0	-8.5	-1.7 %
Management Services	4,134.1	0.0	0.0	0.0	4,134.1	4,041.4	0.0	0.0	4,041.4	-92.7	-2.2 %
Leasing	2,570.4	0.0	0.0	0.0	2,570.4	2,070.4	0.0	0.0	2,070.4	-500.0	-19.5 %
Data Processing	5,408.7	0.0	0.0	0.0	5,408.7	0.0	0.0	0.0	0.0	-5,408.7	-100.0 %
Labor Market Information	4,105.1	0.0	0.0	0.0	4,105.1	3,993.6	0.0	0.0	3,993.6	-111.5	-2.7 %
Appropriation Total	35,518.3	786.5	0.0	0.0	36,304.8	37,087.8	-2,600.0	0.0	34,487.8	-1,817.0	-5.0 %
Workers' Compensation											
Workers' Compensation	6,078.9	0.0	0.0	0.0	6,078.9	6,048.6	0.0	0.0	6,048.6	-30.3	-0.5 %
Workers' Comp Appeals Comm	440.5	0.0	0.0	0.0	440.5	435.5	0.0	0.0	435.5	-5.0	-1.1 %
WC Benefits Guaranty Fund	785.1	0.0	0.0	0.0	785.1	784.7	0.0	0.0	784.7	-0.4	-0.1 %
Second Injury Fund	2,864.9	0.0	0.0	0.0	2,864.9	2,862.6	0.0	0.0	2,862.6	-2.3	-0.1 %
Fishermen's Fund	1,425.2	0.0	0.0	0.0	1,425.2	1,423.1	0.0	0.0	1,423.1	-2.1	-0.1 %
Appropriation Total	11,594.6	0.0	0.0	0.0	11,594.6	11,554.5	0.0	0.0	11,554.5	-40.1	-0.3 %
Labor Standards and Safety											
Wage and Hour Administration	2,392.9	0.0	0.0	0.0	2,392.9	2,376.7	-48.2	0.0	2,328.5	-64.4	-2.7 %
Mechanical Inspection	3,114.1	0.0	0.0	0.0	3,114.1	3,158.0	-88.3	0.0	3,069.7	-44.4	-1.4 %
Occupational Safety and Health	5,799.7	0.0	0.0	0.0	5,799.7	5,293.3	0.0	0.0	5,293.3	-506.4	-8.7 %
Alaska Safety Advisory Council	186.8	0.0	0.0	0.0	186.8	186.6	0.0	0.0	186.6	-0.2	-0.1 %
Appropriation Total	11,493.5	0.0	0.0	0.0	11,493.5	11,014.6	-136.5	0.0	10,878.1	-615.4	-5.4 %
Employment & Training Services											
DETS Administration	5,495.1	0.0	0.0	0.0	5,495.1	5,419.2	0.0	0.0	5,419.2	-75.9	-1.4 %
Workforce Services	17,441.8	0.0	0.0	0.0	17,441.8	18,381.4	0.0	0.0	18,381.4	939.6	5.4 %
Workforce Development	10,334.4	0.0	0.0	0.0	10,334.4	14,915.0	0.0	0.0	14,915.0	4,580.6	44.3 %
Unemployment Insurance	20,784.2	0.0	0.0	0.0	20,784.2	33,518.5	0.0	0.0	33,518.5	12,734.3	61.3 %
Appropriation Total	54,055.5	0.0	0.0	0.0	54,055.5	72,234.1	0.0	0.0	72,234.1	18,178.6	33.6 %

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										22FnIBud to 23Budget	
Labor & Workforce Dev (continued)											
Vocational Rehabilitation											
Voc Rehab Administration	1,455.8	0.0	0.0	0.0	1,455.8	1,442.5	0.0	0.0	1,442.5	-13.3	-0.9 %
Client Services	17,426.7	0.0	0.0	0.0	17,426.7	17,661.8	0.0	0.0	17,661.8	235.1	1.3 %
Disability Determination	6,094.4	0.0	0.0	0.0	6,094.4	6,075.7	0.0	0.0	6,075.7	-18.7	-0.3 %
Special Projects	1,243.7	0.0	0.0	0.0	1,243.7	934.9	0.0	0.0	934.9	-308.8	-24.8 %
Appropriation Total	26,220.6	0.0	0.0	0.0	26,220.6	26,114.9	0.0	0.0	26,114.9	-105.7	-0.4 %
AVTEC											
Alaska Vocational Tech Center	13,965.4	333.2	0.0	0.0	14,298.6	13,692.4	0.0	0.0	13,692.4	-606.2	-4.2 %
AVTEC Facilities Maintenance	1,944.1	0.0	0.0	0.0	1,944.1	1,967.0	0.0	0.0	1,967.0	22.9	1.2 %
Appropriation Total	15,909.5	333.2	0.0	0.0	16,242.7	15,659.4	0.0	0.0	15,659.4	-583.3	-3.6 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	353.1	0.0	0.0	353.1	353.1	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	353.1	0.0	0.0	353.1	353.1	>999 %
Agency Total	154,792.0	1,119.7	0.0	0.0	155,911.7	174,018.4	-2,736.5	0.0	171,281.9	15,370.2	9.9 %
Statewide Total	154,792.0	1,119.7	0.0	0.0	155,911.7	174,018.4	-2,736.5	0.0	171,281.9	15,370.2	9.9 %
Funding Summary											
Unrestricted General (UGF)	18,123.7	0.0	0.0	0.0	18,123.7	30,298.9	-2,600.0	0.0	27,698.9	9,575.2	52.8 %
Designated General (DGF)	38,407.3	1,119.7	0.0	0.0	39,527.0	36,044.1	-136.5	0.0	35,907.6	-3,619.4	-9.2 %
Other State Funds (Other)	17,806.9	0.0	0.0	0.0	17,806.9	16,042.6	0.0	0.0	16,042.6	-1,764.3	-9.9 %
Federal Receipts (Fed)	80,454.1	0.0	0.0	0.0	80,454.1	91,632.8	0.0	0.0	91,632.8	11,178.7	13.9 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]